

1/08/03

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Detail Dollars by Proj. Element

Element: INFORMATION SERVICES

Title /Proj.Id		Total				
		2002/03	2003/04	2004/05	2005/06	2006/07
IS IT WIDE AREA NETWORK	Project Cost:	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
0524 03 - DM30083X	Operating Budget:	\$0	\$200,000	\$300,000	\$0	\$200,000
IS/COUNTYWIDE IMAGING SOLUTION	Project Cost:	\$0	\$0	\$0	\$0	\$0
1454 01 -	Operating Budget:	\$20,000	\$100,000	\$30,000	\$30,000	\$80,000
INFO SERVICES-NEW COMPUTER SYSTEM	Project Cost:	\$1,900,000	\$0	\$0	\$0	\$0
1631 01 - DM30084X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
IT - CAPITAL EQUIPMENT REPLACEMENT/MIGRA	Project Cost:	\$150,000	\$0	\$0	\$0	\$0
1633 01 - DB30458X	Operating Budget:	\$0	\$0	\$0	\$0	\$0
COURTHOUSE IT SUPPORT	Project Cost:	\$0	\$0	\$0	\$50,000	\$50,000
1929 01 -	Operating Budget:	\$0	\$0	\$80,000	\$55,000	\$0
Element: INFORMATION SERVICES	Project Cost:	\$2,065,000	\$15,000	\$15,000	\$65,000	\$65,000
	Operating Budget:	\$20,000	\$300,000	\$410,000	\$85,000	\$280,000
	CIE Project:	\$0	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: IS IT WIDE AREA NETWORK

CIE Project: Y

AS/400 CIP: 0524 03 - Pentamation CIP: DM30083X

Starting Year: 1995

Element: INFORMATION SERVICES

Project Loc: COUNTYWIDE

ORG# 140300 IS-00100

Service Area:

OMB Analyst: Showe, Jason

Lvl of Service:

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140300	100 100	100 100	100 100	100 100	100 100

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$15,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$15,000	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$200,000	\$700,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$200,000	\$700,000

Project Description - Capital

WIDE AREA NETWORKING - DATA COMPONENT (SEE HISTORY IN PROJECT #'S PM30081X AND PM30082X.) INCLUDES COUNTYWIDE SOFTWARE
OS AND OFFICE UPGRADES.

Project Description - Operating

TO SUPPORT COUNTY OPERATIONS, THE COUNTY CONTINUALLY HAS TO UPDATE AND REPLACE NETWORK EQUIPMENT INCLUDING EQUIPMENT
USED LOCALLY IN THE COMPUTER ROOM AND EQUIPMENT USED TO SUPPORT THE WIDE AREA NETWORK.

Key Project Status Information

TO SUPPORT THE COUNTY WIDE AREA AND LOCAL AREA NETWORK, EQUIPMENT IS NECESSARY TO ENSURE EFFICIENT OPERATIONS.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: IS/COUNTYWIDE IMAGING SOLUTION
AS/400 CIP: 1454 01 - Pentamation CIP:
Starting Year: 2000
Project Loc: COUNTYWIDE
ORG# 140300 IS-00100
OMB Analyst: Showe, Jason

CIE Project: Y
Element: INFORMATION SERVICES
Service Area:
Lvl of Service:

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140300	100 100	050 050	050 050	050 050	050 050
10101 TRANSPORTATION	140301	000 000	030 030	030 030	030 030	030 030
10400 DEVELOPMENT REV	140304	000 000	020 020	020 020	020 020	020 020

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget								
Staffing	\$0	\$0	\$0	\$1	\$0	\$0	\$1	\$2
Personal Services	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000
Operating Expenses	\$20,000	\$0	\$20,000	\$50,000	\$30,000	\$30,000	\$30,000	\$160,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$20,000	\$0	\$20,000	\$100,000	\$30,000	\$30,000	\$80,000	\$260,000

Project Description - Capital

*NONE

Project Description - Operating

HARDWARE AND SOFTWARE WILL BE REQUIRED TO PROVIDE A COUNTYWIDE IMAGING SOLUTION. THIS PROJECT IS IN COORDINATION WITH THE RECORDS IMAGING BEING BUDGETED BY SUPPORT SERVICES.

Key Project Status Information

PROJECT IS ONGOING

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: INFO SERVICES-NEW COMPUTER SYSTEM

CIE Project: Y

AS/400 CIP: 1631 01 · Pentamation CIP: DM30084X

Starting Year: 2001

Element: INFORMATION SERVICES

Project Loc:

ORG# 140300 IS-00100

Service Area:

OMB Analyst: Showe, Jason

Lvl of Service:

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140300	100 000	100 000	100 000	100 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$1,150,000	\$750,000	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$1,150,000	\$750,000	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000

Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

NEW FINANCIAL COMPUTER SYSTEM.

Project Description - Operating

*NONE

Key Project Status Information

FUNDING AVAILABLE TO SUPPLEMENT IMPLEMENTATION OF NEW J.D. EDWARDS SOFTWARE SYSTEM

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03
CP201L

SEMINOLE COUNTY GOVERNMENT
CIP Project Tracking

7:29:55

Title: IT - CAPITAL EQUIPMENT REPLACEMENT/MIGRATION

CIE Project: Y

AS/400 CIP: 1633 01 - Pentamation CIP: DB30458X

Starting Year: 2002

Element: INFORMATION SERVICES

Project Loc:

ORG# 140200 TELECOMMUNICATIONS

Service Area:

OMB Analyst: Showe, Jason

Lvl of Service:

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140200	100 000	100 000	100 000	000 000	000 000

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description - Capital

THIS PROVIDES FUNDING FOR REPLACEMENT/MIGRATION OF 800 MHZ QUANTAR RECEIVERS. BEING USED IN CONJUNCTION WITH AS/400
CIP#1294 01 TELECOMMUNICATIONS 800MHZ SYSTEM.

Project Description - Operating

*NONE

Key Project Status Information

ADOPTED IN FISCAL YEAR 2002/2003. SCHEDULE FOR COMPLETION DURING THIS FISCAL YEAR.

Facility Capacity Added

Amount: Units: Estimated Availability Date:

1/08/03

SEMINOLE COUNTY GOVERNMENT

7:29:55

CP2011L

CIP Project Tracking

Title: COURTHOUSE IT SUPPORT

CIE Project: Y

AS/400 CIP: 1929 01 - Pentamation CIP:

Starting Year: 2006

Element: INFORMATION SERVICES

Project Loc: NEW COURTHOUSE FACILITY

ORG# 140300 IS-00100

Service Area:

OMB Analyst: Showe, Jason

Lvl of Service:

Revenue Sources:

Capital: *NONE

Operating:

FUND FUND DESC	ORG#	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%	CAP/OP%
00100 GENERAL FUND	140300	100 100	100 100	100 100	100 100	100 100

	2002/03 Budget	2002/03 Rebudget	2002/03 Total	2003/04	2004/05	2005/06	2006/07	Total 5yrs
Project Cost								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furn.	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Road Const/Prog.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lib Books/Material	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constr/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Operating Budget								
Staffing	\$0	\$0	\$0	\$0	\$1	\$1	\$0	\$2
Personal Services	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000
Operating Expenses	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$10,000
Capital Outlay	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Cost	\$0	\$0	\$0	\$0	\$80,000	\$55,000	\$0	\$135,000

Project Description - Capital

NETWORKING EQUIPMENT FOR NEW COURTHOUSE FACILITY.

Project Description - Operating

PERSONNEL AND EQUIPMENT FOR NEW COURTHOUSE FACILITY.

Key Project Status Information

SCHEDULED TO BEGIN IN 04/05

Facility Capacity Added

Amount: Units: Estimated Availability Date: